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FY 76

ANNUAL PERSONNEL PLAN

AGENCY CONSOLIDATED REPORT

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COMMENTS

The FY 76 Annual Personnel Plan has been programmed to cover a fifteen month period, 1 July 1975 through 30 September 1976 to coincide with the new fiscal year cycle. Where comparisons are made against established end of year ceilings, however, the 30 June 1976 figures are used.

There are two new line items in the FY 76 APP. The first will be a one time report and accounts for the impact of the single ceiling on Agency personnel count. The increases to on-duty-strength occasioned by the inclusion of contract or newly converted staff personnel in the Agency's ceiling count reflect as external increases for the FY 76 goals. Where appropriate, the single ceiling impact is separately identified to allow for analysis of the true goal.

The second addition to the APP will remain in subsequent Plans and is designed to relate personnel planning in the APP, where appropriate, to the Personnel Development Program. In those reports where PDP planning should have an effect on the APP, PDP candidates or participants are clearly identified. Detailed analysis, however, cannot be made because the complete PDP reports needed to make evaluations have not yet been submitted for review. The sequence of these processes will be reversed in FY 77 and the PDP will be scheduled to be completed prior to beginning work on the APP.

Page 1 - FY 75 GOALS AND ACHIEVEMENTS - OVERALL PLAN

This consolidated page reports in gross numbers the losses, gains, promotions and On Duty Strength of the Agency for FY 75. It compares FY 75 goals set in FY 74 and the actual achievement as reported for 6/30/75. This report includes only losses and gains to the Agency; intra and inter Career Service movements are reported on page 1A.

The report also compares the consolidated grade-on-duty-strength with the CSGA. The widest Career Service spread as reflected on the comparative chart is in the DDA with an ODS of

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Page 1a - FY 75 GOALS AND ACHIEVEMENTS - SUPPLEMENT

This is a supplemental page providing backup statistics for page 1. On the consolidated report Subgroup Losses and Gains (lines 2 and 6) should be the same as should the Career Service Losses and Gains (lines 3 and 7) as the movement is, respectively, within a Directorate and within the Agency. The fact that these lines do not match indicates either a misunderstanding of what is being requested or poor communication and record keeping.

The comparative figures indicate a great deal of intra Career Service movement within the DDO, moderate in DDS&T and very little in the DDA and DDI. The movement is about as would be expected given the individual structures, functions and responsibilities of the Directorates or Subgroups.

Page 2 - OVERALL PLAN FOR PROJECTED CHANGES IN PERSONNEL STRENGTH - FY 76

This consolidated report is a compilation of the FY 76 On Duty Strength (ODS) goals, including gains and losses to the Agency, the Career Services and the Subgroups. The report also identifies the effect of "single ceiling" on charges to Agency personnel ceiling. They are highlighted for the Career Services on the comparative charts.

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The DDO has projected 439 more promotions for FY 76 than in FY 75, which the DDO/CMG advises is due to the additional three months of the reporting period and an evaluation of last year's promotions. The DDI and DDS&T also project small increases with the DDA and the E Service estimating fewer promotions for the fifteen month period than those approved in FY 75.

Page 3 - PERSONNEL ODS REPORT - BY CATEGORY - FY 76

This consolidated page provides a category breakout of the employees covered in the ODS numbers shown on pages 1 and 2. These figures are used for the comparisons and percentages in the other pages of the APP. The comparative charts

for the data give a picture of the workforce composition of the Career Services. It is interesting to note that the Clerical percentage is approximately the same for all four Services allowing for the DDO's slight increase to take care of the large DDA contingent assigned in that Directorate.

On the comparative chart the increase in the columns containing SPS, EP, PL, Wage Board and Military personnel comes primarily from the DDA and secondly from the DDS&T where there are Wage Board Single Ceiling increases.

Page 4 - PLANNED PERSONNEL GAINS TO PROFESSIONAL GAINS

This report reflects the consolidated projected needs of the Agency for new personnel. The chart reports the personnel gains in three categories: Professional, Technical and Clerical. The increase caused by Single Ceiling is reported as a FY 76 gain and to highlight the impact is reported in a separate column as well. Although the FY 74 achievement figures do not reflect on comparative chart 4A, the DDS&T had a drop in the percent of increase of professional personnel from external sources and an increase from internal sources. They are projecting further movement in this direction for next year with 49 of their 84 goal (Internals) coming from clerical and technical conversions. The DDO is projecting almost a 4% increase in this area for FY 76. DDA, However, when compared with FY 74 achievements has established trends to reduce professional input from conversions and increase the percentage of gains from external sources.

Comparative chart 4B focuses on the clerical and technical movement into professional status. The percentages are computed against the total professional gains. The chart also singles out those employees converted whose qualifications did not satisfy the requirements reflected in the "Professional Gains" chart, i.e., "College Trained" or "Specialist," The percent of professional gains from clerical and technical sources in FY 75 is considerably higher in the DDA (50.5) and DDO (32.0) than in either the DDS&T (23.3) or DDI (22.9). DDO projects a continuing high percentage of professional input from conversions while DDA projects a decrease in percentage although the actual number remains about the same.

Page 5 - PLANNED LATERAL ENTRY GS-12 AND ABOVE

The planned total lateral entry of GS-12 and above professional personnel fell slightly short of the goal; 112 goal compared to 95 achievement. The comparative chart reflects the DDS&T entered 40 on duty against a goal of 68. The

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DDO and DDI exceeded their goals, each by 3, DDA matched its exactly and the E Career Service fell short by 3.

INTERNAL MOVEMENT INTO PROFESSIONAL STATUS

The total movement of clerical and technical employees into professional status exceeded the Agency FY 75 goals; the clerical by 18 (15%) and the technical by 36 (59%). The Career Service reports reflect the following: The FY 75 DDO goal for clerical movement into professional status was 35 and the achieved number was 55; in the technical area the DDA had a goal of 42 and achieved 65; the achievements of the other Career Services matched their goals with minor discrepancies.

Comparative chart 4B provides the percentages of the new professional input which comes from clerical and technical conversions. Those charts also identify the conversions which were made in recognition of academic training and those made in recognition of on-the-job and OTR training.

Page 6 - ROTATIONAL ASSIGNMENTS OF GS PROFESSIONAL EMPLOYEES

The first chart shows the rotations within a Career Service and the second reports the rotations between the Career Services. The intra Career Service assignments do not agree in totals. In talking with several of the Subgroups and Career Services, we find the primary reason for the discrepancies is a lack of clear understanding of what constitutes a rotational assignment. The FY 77 APP will provide even more specific guidance in this area in an effort to bring the "ins" and the "outs" into better balance.

25X9 Taking ☐ as the probable number of Intra Career Service rotational assignments in FY 75, 5.7% of the Agency professional complement is on a rotational assignment within their own Career Service. This is approximately the same percentage as in FY 74 and the projections for FY 76 are once again at that level. It should be noted, however, that the DDO is carrying the overall percentage with 11%. The DDI has 4%, the DDS&T .8% and the DDA 3%. The high percentage in DDO undoubtedly reflects the homogeneous nature of their professional personnel.

The FY 75 Inter Career Service rotational assignments match in the "ins" and "outs," perhaps by accident, at ☐ which is 1.7% of the total professional 25X9 complement. This is slightly lower than the FY 74 percentage of 2.1. No change in the percentage is projected for FY 76.

In FY 76 the DDS&T has a goal to rotate 2% of its professional strength outside the Career Service but plans to accept in only .6% of its professional

strength. The DDS&T Personnel Office advises the "outs" will come primarily from NPIC officers going to the DDI and OTS officers going to the area divisions. The "ins" will primarily be OJCS employees.

Although PDP figures are provided on this page, a meaningful evaluation of them cannot be made until the FY 76 PDP reports have been submitted and reviewed.

Page 7 - PERSONAL RANK ASSIGNMENT

The format for the FY 76 PRA report has been considerably expanded and includes all PRAs except for those with a not-to-exceed date of less than six months. This could account in part for the increases in the total from 238 to for FY 75. However, we have also found errors in the Career Service reports for FY 74 which indicate the report for that year was understated.

The total staff years on the consolidated report tend to equate to twice the number of individuals concerned, averaging to two year PRAs. This is somewhat misleading, however, as consolidation of the numbers unfortunately averages out the long term or extended PRAs. To obtain a true picture of the PRA situation in the Agency, it is necessary to review the individual Service reports. As an example of the consolidation effect, the consolidated report shows 102 GS-15 personnel in PRA status for a staff year count of 246.5, an average of 2.4 years per person. Analysis of the individual Service reports, however, show a significant number who have been PRA'd for three years or more and there is one instance in the DDI of a GS-15 being in PRA status for eight years. Also, the DDA report reflects a projection for FY 76 of five supergrade officers in PRA status with combined staff years of 16.

All the Services have FY 76 goals showing an overall decrease in the number of individuals in PRA status with an accompanying decrease in staff years.

Page 8 - PROFESSIONAL EMPLOYEES IDENTIFIED SEPARATION/REPLACEMENT REQUIREMENTS

Last year it was estimated that the combined CIARDS and CSRS retirements for FY 75 would be 230; the actual number was 238. The DDI, however, estimated only 22 and 40 actually retired; the DDS&T estimated 39 retirements and had only 25. Both the DDA and the DDO were close on their estimates.

The consolidated report for FY 76 also indicates the replacement requirements for professional employees and identifies the source from which the replacement will come. The total replacement requirement at the GS-14 and above level for

FY 76 is projected to be 164. Of that 164, only 57 have been identified as coming from the PDP Developmental Roster, while 96 will come from internal sources but not PDP identified. It was anticipated that a higher percentage would come from the PDP area and no explanation has been provided for the low percentage. The lack of a higher number of PDP individuals being identified for movement into the GS-14 and above jobs may indicate a shortage of talent at those levels or may indicate management's failure to relate the APP and the PDP to one another.

The projected total losses for retirement in FY 76 is 255 which is slightly higher than the number in FY 75. The statistics re loss due to surplus and resignation are new this year. A person declared surplus and who retires involuntarily is counted as a retiree not a surplus.

Page 9 - PLANNED OTR, COMPONENT AND EXTERNAL TRAINING

Last year's consolidated goal for Management and Executive Training was 1079 and a total of 929 individuals were actually trained. The Career Services, however, indicate they experienced no problems in being able to get their selected candidates in the desired courses. The FY 76 goals for these courses, allowing for the 15 month time frame, exceed the FY 75 goals by a small percentage. The Training statistics have been forwarded to OTR for analysis relating to the Directorate requirements submitted in the spring of 1975 and the OTR Training Schedules.

The Management and Executive Development Training figures show that the DDS&T fell 110 or 37.2% short of its goal for FY 75. (The DDS&T Personnel Office advised the primary reason was failure to sponsor more candidates.) The DDO was short by 16.1%, the DDI by 12.7% and the "E" Career Service by 67% (goal 12 - achievement 4). Only the DDA exceeded its goal and that by 11.6%.

It is noted on the comparative chart 9A that the DDI is projecting a significant increase in component training, the DDS&T a decrease in component training. Also, the DDS&T reported a wide variation between goals and achievement of external training. The DDS&T training officer feels this variation is due to a misunderstanding on the parts of the components as to what was being requested. The Agency total for the FY 75 goal for external training to other OTR training is low because the DDO failed to provide those figures.

Comparative chart 9B indicates there are ☐ language positions unfilled. It is noted that 40% of the total DDO complement is language qualified, and it is estimated that between 55% and 60% of the DDO professional personnel are language qualified.

Page 10 - LANGUAGE SKILLS

The FY 75 goals were exceeded and the FY 76 goals reflect additional increases. A quick review shows that four languages programed for '75 were dropped this year (Hebrew, Swahili, Albanian, Khmer). New for FY 76 goals are Ambaric, Icelandic, Mongolian, Swedish, Ukranian and Urdu.

Page 11 - EEO WOMEN PROFESSIONALS

Each Career Service promoted and has goals to promote next year a higher percentage of their women officers than their on-board percentage. Significantly, the DDO has an on-board percent of 20% and in FY 75 30% of their promotions were women. Each Service has established goals which would continue the trend of increasing the complement of professional women as well as insuring their promotion.

Page 12 - EEO BLACK PROFESSIONALS

As with Women, Blacks are also being promoted at a percentage higher than their on-board percentage. Only the DDO predicts a decrease in Black promotions. Each Service is predicting an increase in its Black on-duty-strength. The percentage of Black officers in the DDO and the DDA is still well below that of the other two large Career Services.

Pages 13 and 14 - EEO ASIAN AMERICAN AND HISPANIC PROFESSIONALS

The numbers of Asian Americans and Hispanics are so small that their statistics have limited meaning with regard to trends. The large increase of Asian Americans and Hispanics in the DDO is due to Single Ceiling increases (105 and 13 respectively). The large increase in Hispanics projected in the DDS&T is not reported as being from Single Ceiling.

Page 11 - 14 Supplement - EEO PROFESSIONALS

Comparative chart 11-14 supplement is provided to compare FY 74 achievements to FY 75 achievements to FY 76 goals in all EEO professional groups.

Pages 15 through 18 - EEO STATISTICS - TECHNICAL EMPLOYEES

Of the 37 total increases projected on the consolidated page for technical personnel in the EEO area for FY 76, 17 result from Single Ceiling, 11 women and 3 Black employees in the DDA and 3 Black employees in the DDS&T. The consolidated Agency figures reflect an FY 76 Agency goal to promote 67% of the women technical employees. The DDA and E Career Services plan to promote 100% of their female technical personnel, the DDI has goals for 80%, DDS&T for 61% and the DDO 43%. It is significant to note with these percentages that women comprise only 45% of the technical workforce. DDS&T has the only sizeable number of women technicians,

Page 19 - EEO MOVEMENT OF CLERICAL AND TECHNICAL EMPLOYEES INTO PROFESSIONAL STATUS

The comparative chart for this report includes the clerical and technical personnel in one figure. The percentage (51.3) of white males being converted to professional status dominates the total statistics, however 61 of the total conversions of technical personnel were in the DDA and 46 of those in the Office of Communications where the technical complement is principally white male employees. If those 46 were removed from the statistics, the white males converted to professional status is reduced from 120 to 74 with a percentage of 39. The 39% compares more favorably with the 42% for women.

The DDS&T ratio of Black personnel conversions is the highest of the Services at 18.2%, the others averaged around 7%. The DDS&T and the DDI both have high goals for the conversions of Black personnel in FY 76; DDO and DDA goals remain approximately the same as their FY 75 achievements,

The DDO and the DDI each exceeded their FY 75 goals for the conversions of women to professional status, the DDO by 20 and the DDI by 4. Both the DDS&T and the DDA fell short of the FY 75 goals in this area. The DDS&T by 5 and the DDA by 3. The most significant change between FY 75 achievement and FY 76 goals for women is in the DDI where a goal has been set to increase the percentage of women converted to professional status to total conversions by 13%, from 60.0% to 73.1%.

Page 20 - EEO TRAINING

Women, Black and other minority personnel were well represented in FY 75 OTR training and the FY 76 goals generally approximate the FY 75 achievements in

percentage of overall enrollment. The high FY 75 goals for EEO core objective courses compared to a much lower actual achievement is probably due to unrealistic planning. The FY 76 goals are lower (22), however, they may not be any more easily achieved especially for the Black employees. The low number (32) of Black officers projected to be in the appropriate grade range, GS-13 and above, does not provide a large pool from which to draw the projected number of course participants. The DDS&T has greatly increased the goal for the attendance of women officers in the Core Courses.

In "Other OTR Training" all Services have goals for women, Black and minority attendance in excess of the respective on-board population percentage. Goals for component training also exceed the on-board population percentages for Black and minority officers, while for women they approximate or are below the female on-board percentage. This may reflect the content of component courses versus the functional makeup of the women professional personnel.

Page 21 - FY 75 PROMOTION STATISTICAL DATA - PROFESSIONAL EMPLOYEES

The consolidated data on this page is based on fiscal year statistics with the exception of the median time in grade. The only source available for the median figures was based on Calendar Year 1974. It is felt, however, that the data as reported for the Career Service provide a meaningful gauge of the median time in grade. Because of the way the statistics are compiled, the consolidated figures for the median time in grade represent all GS employees, professional and non-professional, and, therefore, begin to lose their value for this chart below the GS-12 level.

It is interesting to note that for grades GS-15 through GS-18 the median time in grade for those promoted greatly exceeds that for those not promoted. At all other grades the non-promoted personnel have significantly higher time in grade except for the GS-10 which is generally considered a bridge grade to GS-11. However, in considering these statistics, it must be remembered that the lower grades include members of clerical and technical personnel.

Page 22 - SEPARATIONS - FY 75

The separations of Agency personnel, including retirements, are relatively low and uniform in the Career Services. The FY 75 totals are significantly below those for FY 74.

| | <u>FY 74</u> | <u>FY 75</u> |
|------------------|--------------|--------------|
| Professional | | |
| Non-Professional | | |

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25X9 Line 15 on the Consolidated Report is an addition for the FY 76 APP. It highlights the number of individuals who separated from the Agency who had been identified in the PDP Developmental Roster. The numbers are not large and as the components gain experience in dealing with the PDP they should become smaller. The largest number of those identified on this page were in the DDA (12 or approximately ☐ of its professional separations); the DDO had 7, DDS&T - 3, and the DDI had 1.

Page 23 - FITNESS REPORT RATING PROFILES

This page consolidates by GS grade the rating levels for the FY 75 Fitness Reports. The fiscal year reports repeat FY 74 reports, that is, the higher graded employees receive a larger percentage of Outstanding and Strong Fitness Reports. It is worth noting on the comparative chart that in the DDO, DDS&T and DDA over 70% of the employees are rated Strong. In the E Service 62% have been given a Strong rating while 50% of the DDI received overall Strong Fitness Reports and 45% were rated Proficient.

The average rating section which provides comparisons between FY 74 and FY 75 shows a trend to higher ratings. Only DDI and DDS&T averages have reduced over the year. In the DDI we are advised there is a Directorate policy in the preparation of Fitness Reports to adhere to the provisions of HR ☐ the 25X1A instructions on the Fitness Report form and the DDI Personnel Handbook. Under this guidance "the majority of the Directorate employees should be rated Proficient."

Page 24 - GROUP COMMUNICATIONS AND SECURITY VIOLATIONS

25X1A In Group Communications the goal set by the DDI was unrealistically high due to a misunderstanding of what was being requested. The DDO figures are high due primarily to ☐ which has a small Headquarters complement and opens its staff meetings to all staff employees. Apparently the offices of the E Service have the same policy as these figures are also very high.

Unfortunately Security Violations have increased overall with only the DDA showing a decrease.

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